

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Hispanic Programs	365,300	342,000	475,500	503,700	531,300	533,900
Total	365,300	342,000	475,500	503,700	531,300	533,900
General	107,300	106,700	115,200	113,100	119,500	121,800
Federal	119,000	140,100	221,300	253,000	272,400	272,800
Other	139,000	95,200	139,000	137,600	139,400	139,300
Total	365,300	342,000	475,500	503,700	531,300	533,900
Personnel Costs	215,600	189,000	323,500	316,700	340,500	343,700
Operating Expenditures	134,300	136,400	126,600	161,600	159,800	159,200
Capital Outlay	0	0	0	0	5,600	5,600
Trustee/Benefit Payments	15,400	16,600	25,400	25,400	25,400	25,400
Lump Sum	0	0	0	0	0	0
Total	365,300	342,000	475,500	503,700	531,300	533,900
FTP Positions	4.00	4.00	6.00	6.00	6.00	6.00

Budget Highlights

Dedicated fund is recommended on a one-time basis to continue support for the substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts (\$80,000).

Federal funds are recommended on a one-time basis to continue the contact with the Department of Health and Welfare for the two Hispanic community liaisons. The liaison positions assist families in Health and Welfare Region III (\$114,300).

Federal fund is recommended on a one-time basis to continue support for the Tobacco Abuse Prevention Program. This program is funded year-to-year via federal grant through the Department of Health and Welfare.

Hispanic Commission

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	6.00	115,200	475,500	6.00	115,200	475,500
4.40 Negative Supplemental	0.00	0	0	0.00	(2,100)	(6,800)
5.00 FY 2001 Total Appropriation	6.00	115,200	475,500	6.00	113,100	468,700
6.30 FTP or Fund Adjustment	0.00	0	35,000	0.00	0	35,000
7.00 FY 2001 Estimated Expenditures	6.00	115,200	510,500	6.00	113,100	503,700
8.40 Removal of One-Time Expenditures	(3.00)	(1,200)	(216,200)	(3.00)	(1,200)	(216,200)
8.90 Other Adjustments	0.00	0	0	0.00	2,100	6,800
9.00 FY 2002 Base	3.00	114,000	294,300	3.00	114,000	294,300
10.10 Personnel Costs Rollups	0.00	1,200	1,800	0.00	1,200	1,800
10.20 Inflationary Adjustments	0.00	600	2,000	0.00	400	1,400
10.40 Interagency Nonstandard Adjustments	0.00	(2,600)	(2,600)	0.00	(2,600)	(2,600)
10.60 Change In Employee Compensation	0.00	700	900	0.00	3,200	4,100
11.00 FY 2002 Total Maintenance	3.00	113,900	296,400	3.00	116,200	299,000
Hispanic Programs						
12.01 Prevention Specialist Funding	1.00	0	80,000	1.00	0	80,000
12.02 Hispanic Community Liaisons	2.00	0	114,300	2.00	0	114,300
12.03 Tobacco Grant Funding	0.00	0	35,000	0.00	0	35,000
12.04 Overhead Projector for Computers	0.00	5,600	5,600	0.00	5,600	5,600
13.00 FY 2002 Total Governor's Rec.	6.00	119,500	531,300	6.00	121,800	533,900
Amount Change From Base	3.00	5,500	237,000	3.00	7,800	239,600
Percent Change From Base	100.00%	4.82%	80.53%	100.00%	6.84%	81.41%